

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (309Q010001) IWD Workers Compensation Division
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,321,044	\$ 3,321,044	\$ 3,321,044	\$ 3,321,044
Other Resources				
Balance Brought Forward (Approps	696,677	752,216	797,055	0
Receipts				
Fees, Licenses & Permits	395,055	567,435	382,180	1,179,235
Total Resources	<u>\$ 4,412,776</u>	<u>\$ 4,640,695</u>	<u>\$ 4,500,279</u>	<u>\$ 4,500,279</u>
 FTE	 <u>23.43</u>	 <u>26.10</u>	 <u>26.10</u>	 <u>26.10</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,925,961	\$ 3,346,061	\$ 3,346,061	\$ 3,346,061
Personal Travel In State	2,952	3,500	3,500	3,500
Personal Travel Out of State	789	11,000	11,000	11,000
Office Supplies	19,514	19,018	19,018	19,018
Other Supplies	0	440	440	440
Printing & Binding	2,286	1,500	1,500	1,500
Postage	9,435	11,000	11,000	11,000
Communications	33,393	32,254	32,254	32,254
Rentals	1,052	4,000	4,000	4,000
Utilities	0	73,740	73,740	73,740
Outside Services	418	10,000	10,000	10,000
Reimbursement to Other Agencies	10,306	1,497	1,497	1,497
ITS Reimbursements	10,364	12,750	12,750	12,750
IT Outside Services	210,266	67,822	67,822	67,822
Gov Fund Type Transfers - Other A	4	0	0	0

STATE OF IOWA

Fiscal Year 2024 Annual Budget

SPECIAL DEPARTMENT: (320) Iowa Workforce Development

Budget Unit: (309Q010001) IWD Workers Compensation Division

Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Equipment - Non-Inventory	469	2,000	2,000	2,000
IT Equipment	39,005	624,805	484,389	484,389
Other Expense & Obligations	394,315	419,308	419,308	419,308
Fees	30	0	0	0
Balance Carry Forward (Approps)	752,216	0	0	0
Total Disposition of Resources	<u>\$ 4,412,776</u>	<u>\$ 4,640,695</u>	<u>\$ 4,500,279</u>	<u>\$ 4,500,279</u>